

## **Program C: Residential Services Program**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 19-653 Louisiana School for the Deaf

PROGRAM ID: Program C: Residential Services

1. To have 70% of residential students show improvement in at least two of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

Strategic Link: Ties to LSD Strategic Plan Objective 1 of the Residential Services Program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Residential Services Program to accomplish the same through 2004.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8342	K	Percentage of students who showed improvement in at least two of the six Life Domains	70%	65%	70%	70%	70%	70%
8344	K	Number of students who showed improvement in at least two of the six Life Domains	107	89 <sup>1</sup>	104	104	102 <sup>2</sup>	102 <sup>2</sup>
8347	K	Total number of students served in the Residential Services Program	263	248	246	246	245	245
8346	S	Number of Residential students	153	149	148	148	145	145
8348	S	Number of Day students served after school	110	99	98	98	100	100
8349	S	Number of Residential dorm staff	65	65	65	65	65	65
4590	S	Residential cost per student	\$7,613	\$12,713	\$14,119	\$14,119	\$16,297	\$14,835

<sup>1</sup> LSD serves a total of 149 residential students, only 138 of which remained in the dorm for two consecutive nine weeks and were used in measuring improvement in the six life-domains. The remaining 11 students either withdrew or their residential status was temporary due to athletic/sports participation which only lasts from 6-10 weeks. The six life domains were not entirely implemented in each dormitory, as the residential program was reorganized to staff more professional level personnel with background in child development and deafness. The recruitment of such qualified personnel, as well as a permanent Dean of Students, caused the delay in completing the reorganization effort thus yielding a different level of success than was originally anticipated.

<sup>2</sup> This figure is based on the premise that all residential students will remain in the dorm at least 2 consecutive nine weeks. There is the probability that some students will withdraw from the dormitory and some participating in sports will have a less than two nine weeks stay.

DEPARTMENT ID: State Department of Education

AGENCY ID: Louisiana School for the Deaf

PROGRAM ID: Residential Services

GENERAL PERFORMANCE INFORMATION:						
LaPAS		PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
PI CODE	PERFORMANCE INDICATOR NAME					
14688	Student/Dorm Staff ratio (day shift)	5.6:1	5.3:1	5.4:1	5.4:1	5.1:1
14689	Student/Dorm Staff ratio (night shift)	14.4:1	12.8:1	12.3:1	9.5:1	9.3:1
13014	Residential services program percentage of total	21.6%	21.1%	21%	21.0%	21.4%